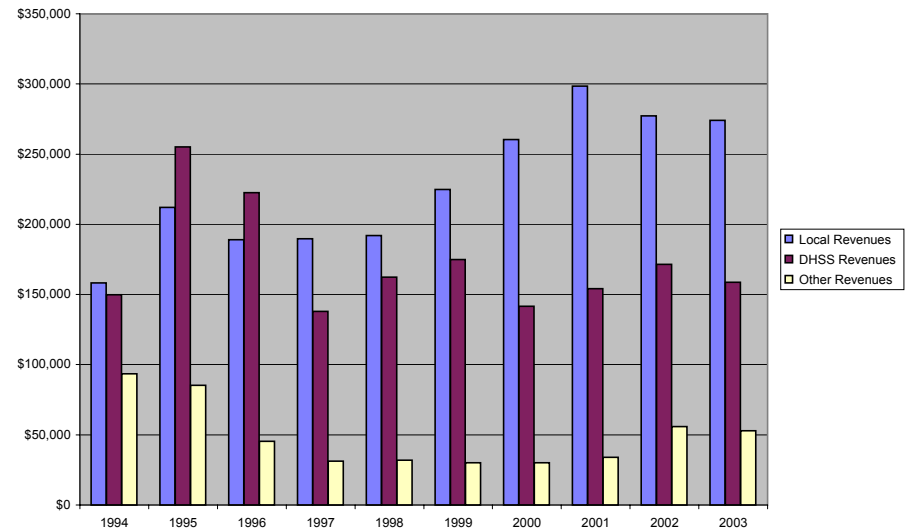


Vernon County Health Department

COUNTY Fiscal Year	Revenue Source	Vernon 2003	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$272,674			
Local Revenues					
Taxes		\$206,922	42.62%	30.87%	44.61%
Interest		\$6,657	1.37%	0.86%	0.50%
Vital Records		\$16,490	3.40%	2.72%	2.67%
Donations		\$6,312	1.30%	1.06%	0.46%
Fees		\$37,631	7.75%	3.82%	4.37%
Other		\$0	0.00%	3.21%	2.98%
Total Local Revenues		\$274,013	56.44%	42.55%	55.60%
DHSS Revenues					
Core Public Health	State	\$50,366	10.37%	9.03%	4.67%
Family Planning	State	\$0	0.00%	1.58%	0.61%
Family Planning	Federal	\$0	0.00%	0.63%	0.24%
MCH	Federal	\$18,534	3.82%	2.82%	2.14%
School Health Grants	State	\$0	0.00%	0.54%	0.27%
WIC Administration	Federal	\$65,147	13.42%	11.35%	4.72%
Child Care Inspections	State	\$0	0.00%	0.01%	0.03%
Child Care Inspections	Federal	\$2,755	0.57%	0.34%	0.17%
Child Care Nurse Consultant	Federal	\$1,000	0.21%	0.31%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.17%	5.05%
Regional ER Planning	Federal	\$7,041	1.45%	3.77%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.09%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.97%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.13%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.43%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.13%	0.16%
Other DHSS	State	\$1,995	0.41%	1.11%	0.82%
Other DHSS	Federal	\$11,800	2.43%	2.35%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$106,278	21.89%	23.26%	18.62%
Total DHSS State		\$52,361	10.79%	12.50%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$158,638	32.68%	35.77%	25.13%
Other Revenues					
Home Health		\$0	0.00%	8.97%	4.62%
Home Maker		\$0	0.00%	2.98%	4.12%
Medicaid - (Non-Home Health)		\$38,889	8.01%	3.26%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	1.11%	1.38%
Family Planning Title X		\$0	0.00%	0.28%	0.31%
Other State Departments		\$0	0.00%	0.59%	0.19%
Medicare- (Non-Home Health)		\$13,940	2.87%	1.08%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.35%	0.19%
Other		\$0	0.00%	3.08%	5.97%
Total Other Revenue		\$52,829	10.88%	21.68%	19.27%
Total Revenue All Sources		\$485,480	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$255,523	55.95%	58.24%	50.92%
Contract Services		\$0	0.00%	4.46%	15.24%
Supplies/Equipment		\$31,610	6.92%	10.74%	8.87%
Fringe Benefits		\$88,655	19.41%	12.59%	12.85%
Travel		\$5,994	1.31%	2.27%	1.44%
Utilities/Rent		\$8,704	1.91%	2.30%	1.67%
Election Costs		\$0	0.00%	0.14%	0.06%
Capital Expenditures		\$0	0.00%	2.89%	2.16%
Other		\$66,241	14.50%	6.36%	6.79%
Total Expenditures		\$456,726	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$301,428			
Population		20,274			
Per Capita Public Health Revenue		\$23.95			
Tax Rate		\$0.10			

Vernon County Revenue Comparison 1994 - 2003



Vernon - 2003 DHSS Revenue

